

## HEALTH HUMAN SERVICES (NURSING)

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### Department Overview

Human Services (HS) provides a variety of programs in every community (Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone) of the County. Public Health Nurses (PHN) are assigned a geographic area of the County to provide services. Their presence allows for better understanding of the individual community needs and desires. The PHN sit on community or school advisory groups or councils. This interface between the Health Department and the community is fundamental in providing adequate, insightful and timely services in each community.

The HS office is responsible for communicable disease (CD) surveillance and investigation as required by law. Both adult and child immunization clinics are offered as a preventive measure. In addition, HS contracts with the State to provide services to HIV/AIDS and TB patients. PHN are involved in daycare inspections to assure compliance with regulations associated with communicable disease and immunizations.

A variety of Federal preventive health grant programs are administered through HS. These programs include: Women, Infant and Children (WIC) nutrition program; Breast and Cervical Health program; Lead Prevention grant; and a number of maternal child health (MCH) block grant services.

The MCH block grant supports school nursing services (in addition to school contracts), home visitation programs that target high-risk pregnant women and children up to the age of 5 years, breastfeeding support, and prenatal and parenting classes. The HS staff works collaboratively with many organizations to create successful community-based programs such as, the child car seat clinics and the Partnership to Strengthen Families program, which provides child abuse and neglect prevention services.

The demographics of Gallatin County show the need for services to women, child and families. Seventy four percent (74%) of the county's population is under 39 years of age. Seventeen percent of the population has an income at or below the Federal Poverty Level (\$12,675 for a

family of 4), and 39% percent live at 200% of poverty level. A recent community survey revealed that affordable health care is the number one concern of community members, educators and health care providers. Through the MCH programs, the Health department provides information, education, support and advocacy to help meet the needs of these families.

Another factor that drives MCH programs, in addition to family need, is the availability of funding sources. The programs are supported, in whole or in part, by grants or contracts. Without the infusion of these dollars into the budget, the Health department would not be able to provide the present level of services.

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### Department Goals

- Develop standards, outcomes and data for each Human Services program.
- Develop and complete consumer satisfaction survey.
- Provide infrastructure support to programs serving our most vulnerable MCH populations.
- Increase the number of women screened through the Breast & Cervical Health Program.
- Expand adolescent immunization clinics to include additional rural schools.
- Increase immunization rates of 2 year olds
- Enhance communicable disease surveillance, data collection and timeliness of reports.

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### Recent Accomplishments

Program evaluations have been created for all services delivered by the Human Services office. Results of these annual evaluations will be used for quality improvement.

## PUBLIC HEALTH

### HEALTH HUMAN SERVICES (NURSING)

#### Department Budget - HHS

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 370,668	\$ 426,382	\$ 401,899	\$ 406,534	\$ 437,358	\$ 425,965
Operations	120,854	102,676	93,338	93,875	93,875	93,875
Debt Service	-	-	-	-	-	-
Capital Outlay	-	18,637	-	15,706	13,615	15,706
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 491,522</b>	<b>\$ 547,695</b>	<b>\$ 495,237</b>	<b>\$ 516,115</b>	<b>\$ 544,848</b>	<b>\$ 535,546</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	491,522	547,695	495,237	516,115	544,848	535,546
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 491,522</b>	<b>\$ 547,695</b>	<b>\$ 495,237</b>	<b>\$ 516,115</b>	<b>\$ 544,848</b>	<b>\$ 535,546</b>

#### Funding Sources

Tax Revenues	\$ 339,633	\$ 339,633	\$ 339,633	\$ 339,633	\$ 339,633	\$ 407,553
Non-Tax Revenues	41,802	16,488	3,831	16,488	16,488	34,538
Cash Reappropriated	110,087	191,574	151,773	159,994	188,727	93,455
<b>Total</b>	<b>\$ 491,522</b>	<b>\$ 547,695</b>	<b>\$ 495,237</b>	<b>\$ 516,115</b>	<b>\$ 544,848</b>	<b>\$ 535,546</b>

#### Department Personnel

Personnel Summary			
No	FT/PT	Title	FTE
1	Full-Time	Human Service Director	1.00
2	Part-Time	Public Health Nurse II	0.00
2	Part-Time	Public Health Nurse I	2.41
1	Full-Time	Accounting Clerk III	1.00
1	Full-Time	Health Data Mgmt Specialist	0.45
2	Full-Time	Administrative Asst	1.50
1	Full-Time	Nurse Practitioner	0.80
1	Full-Time	Executive Secretary	0.25
Total Program FTE			7.41

## PUBLIC HEALTH

### HEALTH HUMAN SERVICES (NURSING)

#### Department Budget – Maternal Child Health/School Nursing

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008*	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 159,350	\$ 203,622	\$ 183,890	\$ 147,751	\$ 145,126	\$ 167,084
Operations	89,536	107,125	70,743	71,384	71,384	71,384
Debt Service	-	-	-	-	-	-
Capital Outlay	30,000	14,772	3,524	10,081	12,706	12,111
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 278,886</b>	<b>\$ 325,519</b>	<b>\$ 258,157</b>	<b>\$ 229,216</b>	<b>\$ 229,216</b>	<b>\$ 250,579</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	278,886	325,519	258,157	229,216	229,216	250,579
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 278,886</b>	<b>\$ 325,519</b>	<b>\$ 258,157</b>	<b>\$ 229,216</b>	<b>\$ 229,216</b>	<b>\$ 250,579</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
Non-Tax Revenues	242,034	245,580	178,218	209,066	209,066	200,757
Cash Reappropriated	36,852	79,939	79,939	20,150	20,150	49,822
<b>Total</b>	<b>\$ 278,886</b>	<b>\$ 325,519</b>	<b>\$ 258,158</b>	<b>\$ 229,216</b>	<b>\$ 229,216</b>	<b>\$ 250,579</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
2	Part-Time	Public Health Nurse I	1.70
	Full-Time	Accounting Clerk III	
	Full-Time	Health Data Mgmt Specialist	0.40
	Full-Time	Administrative Asst	
1	Part-Time	Social Worker II	0.80

Total Program FTE 2.90

## PUBLIC HEALTH

### HEALTH HUMAN SERVICES (NURSING)

#### Department Budget – Communicable Disease

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 63,414	\$ 135,787	\$ 99,429	\$ 139,469	\$ 124,049	\$ 163,631
Operations	174,072	241,193	283,066	242,914	242,914	245,005
Debt Service	-	-	-	-	-	-
Capital Outlay	35,000	131,027	5,285	49,453	64,873	84,039
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 272,486</b>	<b>\$ 508,007</b>	<b>\$ 387,780</b>	<b>\$ 431,836</b>	<b>\$ 431,836</b>	<b>\$ 492,675</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	272,486	508,007	387,780	431,836	431,836	492,675
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 272,486</b>	<b>\$ 508,007</b>	<b>\$ 387,780</b>	<b>\$ 431,836</b>	<b>\$ 431,836</b>	<b>\$ 492,675</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
Non-Tax Revenues	226,158	277,484	157,257	277,693	277,693	262,255
Cash Reappropriated	46,328	230,523	230,523	202,125	154,143	230,420
<b>Total</b>	<b>\$ 272,486</b>	<b>\$ 508,007</b>	<b>\$ 387,781</b>	<b>\$ 479,818</b>	<b>\$ 431,836</b>	<b>\$ 492,675</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
2	Part-Time	Public Health Nurse I	2.30
	Full-Time	Accounting Clerk III	
	Full-Time	Health Data Management Spec.	0.15
	Full-Time	Medical Secretary	
	Temporary	Public Health Nurse I - set aside for CD outbreak	
		\$19,212.00	

Total Program FTE

2.45

## PUBLIC HEALTH

### HEALTH HUMAN SERVICES (NURSING)

#### Department Budget – Women, Infants & Children

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 150,617	\$ 155,218	\$ 156,523	\$ 131,652	\$ 129,765	\$ 130,248
Operations	35,983	35,072	31,188	54,210	54,210	55,903
Debt Service	-	-	-	-	-	-
Capital Outlay	-	3,622	-	-	1,887	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 186,600</b>	<b>\$ 193,912</b>	<b>\$ 187,711</b>	<b>\$ 185,862</b>	<b>\$ 185,862</b>	<b>\$ 186,151</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	186,600	193,912	187,711	185,862	185,862	186,151
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 186,600</b>	<b>\$ 193,912</b>	<b>\$ 187,711</b>	<b>\$ 185,862</b>	<b>\$ 185,862</b>	<b>\$ 186,151</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	185,627	193,912	187,711	180,452	180,452	185,296
Cash Reappropriated	973	-	-	5,410	5,410	855
<b>Total</b>	<b>\$ 186,600</b>	<b>\$ 193,912</b>	<b>\$ 187,711</b>	<b>\$ 185,862</b>	<b>\$ 185,862</b>	<b>\$ 186,151</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
	Part-Time	Public Health Nurse I	
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	
	Full-Time	Medical Secretary	
1	Full-Time	WIC Program Mgr	1.00
	Full-Time	Nutritionist II	
2	Part-Time	Nutrition Technician	1.50

Total Program FTE

2.50

## PUBLIC HEALTH

### HEALTH HUMAN SERVICES (NURSING)

#### Department Budget – Cancer Prevention Fund

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 46,986	\$ 56,344	\$ 44,782	\$ 82,255	\$ 81,096	\$ 89,976
Operations	44,242	73,643	49,015	48,201	48,201	48,201
Debt Service	-	-	-	-	-	-
Capital Outlay	-	25,883	-	26,099	27,258	25,311
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 91,228</b>	<b>\$ 155,870</b>	<b>\$ 93,797</b>	<b>\$ 156,555</b>	<b>\$ 156,555</b>	<b>\$ 163,488</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	91,228	155,870	93,797	156,555	156,555	163,488
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 91,228</b>	<b>\$ 155,870</b>	<b>\$ 93,797</b>	<b>\$ 156,555</b>	<b>\$ 156,555</b>	<b>\$ 163,488</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	60,300	60,300	60,300	119,916	119,916	127,458
Cash Reappropriated	30,928	95,570	33,497	36,639	36,639	36,030
<b>Total</b>	<b>\$ 91,228</b>	<b>\$ 155,870</b>	<b>\$ 93,797</b>	<b>\$ 156,555</b>	<b>\$ 156,555</b>	<b>\$ 163,488</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
1	Part-Time	Public Health Nurse II	0.55
	Part-Time	Public Health Nurse I	
	Full-Time	Accounting Clerk III	
1	Full-Time	Administrative Asst.	0.50
	Full-Time	Medical Secretary	
	Full-Time	Public Health Nurse I	
1	Part-Time	Health Program Mgr	0.75

Total Program FTE 1.80

## PUBLIC HEALTH

### HEALTH HUMAN SERVICES (NURSING)

#### Department Budget – (PHEP) Health Preparedness & NACCHO Grant

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 123,921	\$ 113,702	\$ 81,337	\$ 140,151	\$ 137,853	\$ 94,866
Operations	25,196	49,839	21,584	28,597	28,597	28,597
Debt Service	-	-	-	-	-	-
Capital Outlay	30,000	5,522	1,762	6,505	8,803	63,972
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 179,117</b>	<b>\$ 169,063</b>	<b>\$ 104,683</b>	<b>\$ 175,253</b>	<b>\$ 175,253</b>	<b>\$ 187,435</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	179,117	169,063	104,683	175,253	175,253	187,435
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 179,117</b>	<b>\$ 169,063</b>	<b>\$ 104,683</b>	<b>\$ 175,253</b>	<b>\$ 175,253</b>	<b>\$ 187,435</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	155,059	114,646	114,646	96,951	96,951	124,308
Cash Reappropriated	24,058	54,417	(9,963)	78,302	78,302	63,127
<b>Total</b>	<b>\$ 179,117</b>	<b>\$ 169,063</b>	<b>\$ 104,683</b>	<b>\$ 175,253</b>	<b>\$ 175,253</b>	<b>\$ 187,435</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
1	Part-Time	Public Health Nurse I	0.80
1	Full-Time	Program Manager	
1	Full-Time	Administrative Asst.	0.41
1	Full-Time	Health Data Mgmt Specialist	
	Full-Time	Public Health Promotion Specialist	
1	Full-Time	Nurse Practitioner	0.20
Total Program FTE			1.41

## PUBLIC HEALTH

### HEALTH HUMAN SERVICES (NURSING)

#### Department Budget – Grant Summary

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 561,337	\$ 677,617	\$ 565,961	\$ 641,278	\$ 617,889	\$ 645,805
Operations	377,029	513,060	455,596	445,306	445,306	449,090
Debt Service	-	-	-	-	-	-
Capital Outlay	95,000	193,948	10,571	92,138	115,527	185,433
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,033,366</u></b>	<b><u>\$ 1,384,625</u></b>	<b><u>\$ 1,032,128</u></b>	<b><u>\$ 1,178,722</u></b>	<b><u>\$ 1,178,722</u></b>	<b><u>\$ 1,280,328</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,033,366	1,384,625	1,032,128	1,178,722	1,178,722	1,280,328
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 1,033,366</u></b>	<b><u>\$ 1,384,625</u></b>	<b><u>\$ 1,032,128</u></b>	<b><u>\$ 1,178,722</u></b>	<b><u>\$ 1,178,722</u></b>	<b><u>\$ 1,280,328</u></b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ 2	\$ -	\$ -	\$ -
Non-Tax Revenues	907,378	910,116	698,132	884,078	884,078	900,074
Cash Reappropriated	125,988	474,509	333,996	342,626	294,644	380,254
<b>Total</b>	<b><u>\$ 1,033,366</u></b>	<b><u>\$ 1,384,625</u></b>	<b><u>\$ 1,032,130</u></b>	<b><u>\$ 1,226,704</u></b>	<b><u>\$ 1,178,722</u></b>	<b><u>\$ 1,280,328</u></b>

#### Department Personnel

Personnel Summary			
No	FT/PT	Title	FTE
1	Full-Time	Human Services Director	1.00
4	Part-Time	Public Health Nurse I	8.17
1	Full-Time	Health Data Mgmt Specialist	1.00
1	Part-Time	Social Worker	0.80
1	Full-Time	WIC Program Mgr	1.00
1	Part-Time	Nutrition Tech	0.50
1	Full-Time	Nutrition Tech	1.00
3	Part-Time	Nurse Practitioner	1.00
1	Part-Time	Health Program Mgr	0.75
3	Full-Time	Administrative Asst	2.00
1	Full-Time	Executive Secretary I	0.25
1	Full-Time	Accounting Clerk III	1.00

Total Program FTE 18.47



## **HEALTH HUMAN SERVICES (NURSING)**

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### **2009 Budget Highlights**

#### **Personnel**

- No change

#### **Operations**

- No change.

#### **Capital**

- Continue to build capital reserve

### **County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Human Services (Nursing) is striving to fulfill those goals.

#### **Exceptional Customer Service**

- Prevent and contain epidemics
- Assess the community's health
- Provide community based health prevention services

#### **Be Model for Excellence in Government**

- Promote healthy behaviors.
- Assure access to quality health care.
- Comply with State and Federal grant requirements.

#### **Improve Communications**

- Provide health prevention messages to reduce risk of acute and chronic disease
- Public access to website.

#### **To be the Employer of Choice**

- Performance based employee appraisals.

## PUBLIC HEALTH

### HEALTH HUMAN SERVICES (NURSING)

#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . <b>Maternal Child Health</b>				
* Number of clients receiving home visits	247 (A)	390	411	
* Number of Parenting Classes	39	59	45	
2 . <b>School Nursing</b>				
* Number of classes taught	186 (A)	146	64	
* Number of screenings	1,694	4,053	1,664	
* <b>Number of referrals</b>	300	254	36	
3 . <b>Communicable Disease (CD) / Immunizations</b>				
* Numbers of Nursing hours spent on CD follow up	2,066	1,552	1,586	
* Number of TB tests done	308	318	344	
* Number of child immunizations	5,081	6,831	7,555	
* Number of adult immunizations	3,276	3,376	3,405	
4 . <b>Women Infant and Children</b>				
* Number of children served	683	692	695	
* Number of women served	232	252	252	
5 . <b>Breast and Cervical Health</b>				
* Number of women served	375	363	378	
* Number of cancers diagnosed	8	9	12	

Performance Measures Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . <b>Maternal Child Health</b>				
* Percent of low birth weight babies born to families receiving services	(A)	2%	0%	0%
* Percent pregnant women who quit smoking trimester receiving services	(A)	2%	1%	1%
2 . <b>Communicable Disease (CD / Immunizations)</b>				
* Percent of hospital data analyzed daily	100%	100%	100%	100%
3 . <b>Women Infant and Children</b>				
* Increase the number of participants by 5%	683 - 1%	2%	1%	5%
4 . <b>Breast and Cervical Health</b>				
* Increase participation by 1%	375 - 16%	0%	4%	1%
5 . <b>Public Health Emergency Preparedness</b>				
* Percent of UHC Pandemic Influenza Plans coordinated	90%	100%	100%	100%

(A) Due to a change in software, actual data is not available for FY 2006.

#### Comments